

0555 Secretary for Environmental Protection

The Secretary for Environmental Protection is the cabinet level agency for the protection of human health and the environment. The agency programs restore, protect and enhance environmental quality, and ensure public health. The Office of the Secretary coordinates the state environmental regulatory programs and promotes the state economic vitality. The Secretary also administers the children's environmental health, environmental justice, environmental law enforcement, environmental education, emergency preparedness and response, Certified Unified Program Agencies (CUPAs), and scientific review programs. The Secretary leads greenhouse gas emission reduction and climate change activities in state government, and is responsible for coordinating the implementation of Chapter 488, Statutes of 2006 (AB 32). The Secretary participates in communication of California-Mexico border environmental efforts by centralizing border coordination.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
30 Support	128.2	75.8	74.8	\$15,530	\$20,446	\$20,674
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	128.2	75.8	74.8	\$15,530	\$20,446	\$20,674

FUNDING		2010-11*	2011-12*	2012-13*
0001	General Fund	\$1,749	\$1,799	\$1,798
0014	Hazardous Waste Control Account	313	315	317
0028	Unified Program Account	3,807	4,352	4,376
0044	Motor Vehicle Account, State Transportation Fund	1,778	1,833	1,789
0106	Department of Pesticide Regulation Fund	886	901	911
0115	Air Pollution Control Fund	1,654	1,541	1,583
0193	Waste Discharge Permit Fund	631	645	673
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	51	53	53
0387	Integrated Waste Management Account, Integrated Waste Management Fund	857	877	890
0439	Underground Storage Tank Cleanup Fund	831	839	842
0679	State Water Quality Control Fund	695	728	774
0890	Federal Trust Fund	-	1,888	1,949
0995	Reimbursements	1,714	1,928	1,972
3058	Water Rights Fund	37	38	38
8013	Environmental Enforcement and Training Account	70	2,132	2,132
8020	Environmental Education Account	457	577	577
TOTALS, EXPENDITURES, ALL FUNDS		\$15,530	\$20,446	\$20,674

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Governor's Reorganization Plan No. 1 of 1991, Government Code Section 12812.6, Health and Safety Code Section 42821, Health and Safety Code, Division 37, Section 57000 et seq., and Public Resources Code Sections 71000 and 71110.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation and Retirement Adjustments	\$-	-\$70	-	\$-	\$66	-
• Other Miscellaneous Adjustments	-62	-137	-	-62	48	-
Totals, Other Workload Budget Adjustments	-\$62	-\$207	-	-\$62	\$114	-
Totals, Workload Budget Adjustments	-\$62	-\$207	-	-\$62	\$114	-
Totals, Budget Adjustments	-\$62	-\$207	-	-\$62	\$114	-

* Dollars in thousands, except in Salary Range.

0555 Secretary for Environmental Protection - Continued

PROGRAM DESCRIPTIONS

30 - SUPPORT PROGRAM

The Secretary for Environmental Protection's primary program objectives are restoring, protecting and enhancing environmental quality, and protecting public health while fostering economic vitality. The Secretary oversees the state environmental regulatory programs with particular emphasis on ensuring "cross-media" coordination, enhancing risk assessment (especially for children and other sensitive populations), enforcing laws consistently and fairly, and objectively measuring and reporting results.

DETAILED EXPENDITURES BY PROGRAM

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PROGRAM REQUIREMENTS				
30	SUPPORT			
	State Operations:			
0001	General Fund	\$1,749	\$1,799	\$1,798
0014	Hazardous Waste Control Account	313	315	317
0028	Unified Program Account	3,807	4,352	4,376
0044	Motor Vehicle Account, State Transportation Fund	1,778	1,833	1,789
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3058	Water Rights Fund	37	38	38
8013	Environmental Enforcement and Training Account	70	2,132	2,132
8020	Environmental Education Account	457	577	577
	Totals, State Operations	\$15,530	\$20,446	\$20,674
TOTALS, EXPENDITURES				
	State Operations	<u>15,530</u>	<u>20,446</u>	<u>20,674</u>
	Totals, Expenditures	\$15,530	\$20,446	\$20,674

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>Positions/Personnel Years</u>			<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
	2010-11	2011-12	2012-13			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	128.2	87.0	86.0	\$5,504	\$6,174	\$6,293
Total Adjustments	-	-3.0	-3.0	-	-250	-153
Estimated Salary Savings	-	-8.2	-8.2	-	-318	-305
Net Totals, Salaries and Wages	128.2	75.8	74.8	\$5,504	\$5,606	\$5,835
Staff Benefits	-	-	-	2,121	1,966	2,005
Totals, Personal Services	128.2	75.8	74.8	\$7,625	\$7,572	\$7,840
OPERATING EXPENSES AND EQUIPMENT				<u>\$7,905</u>	<u>\$12,874</u>	<u>\$12,834</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$15,530	\$20,446	\$20,674

* Dollars in thousands, except in Salary Range.

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,049	\$1,025	\$963
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	16	-	-
Adjustment per Section 3.90	-32	-	-
Adjustment per Section 3.91	-64	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-5	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-56	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	835	835	835
Totals Available	\$1,807	\$1,799	\$1,798
Unexpended balance, estimated savings	-58	-	-
TOTALS, EXPENDITURES	\$1,749	\$1,799	\$1,798
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$332	\$316	\$317
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	5	-	-
Adjustment per Section 3.90	-10	-	-
Adjustment per Section 3.91	-15	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
TOTALS, EXPENDITURES	\$313	\$315	\$317
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,220	\$4,371	\$4,376
Allocation for employee compensation	6	3	-
Adjustment per Section 3.60	23	4	-
Adjustment per Section 3.90	-54	-22	-
Adjustment per Section 3.91	-87	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-4	-
011 Budget Act appropriation (loan to the General Fund)	-	(8,700)	-
Totals Available	\$4,108	\$4,352	\$4,376
Unexpended balance, estimated savings	-301	-	-
TOTALS, EXPENDITURES	\$3,807	\$4,352	\$4,376
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,948	\$1,869	\$1,789
Allocation for employee compensation	5	8	-
Adjustment per Section 3.60	27	5	-
Adjustment per Section 3.90	-56	-43	-
Adjustment per Section 3.91	-84	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Totals Available	\$1,840	\$1,833	\$1,789
Unexpended balance, estimated savings	-62	-	-
TOTALS, EXPENDITURES	\$1,778	\$1,833	\$1,789
0106 Department of Pesticide Regulation Fund			

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$940	\$902	\$911
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	12	1	-
Adjustment per Section 3.90	-26	-	-
Adjustment per Section 3.91	-39	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Totals Available	\$889	\$901	\$911
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$886	\$901	\$911
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,722	\$1,660	\$1,583
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	15	3	-
Adjustment per Section 3.90	-29	-16	-
Adjustment per Section 3.91	-44	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-104	-
Totals Available	\$1,666	\$1,541	\$1,583
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$1,654	\$1,541	\$1,583
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$662	\$647	\$673
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	8	-	-
Adjustment per Section 3.90	-16	-	-
Adjustment per Section 3.91	-24	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Totals Available	\$632	\$645	\$673
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$631	\$645	\$673
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56	\$53	\$53
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	-	-
Adjustment per Section 3.91	-2	-	-
Totals Available	\$53	\$53	\$53
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$51	\$53	\$53
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$899	\$876	\$890
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	11	4	-
Adjustment per Section 3.90	-22	-	-
Adjustment per Section 3.91	-33	-	-

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0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Totals Available	\$858	\$877	\$890
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$857	\$877	\$890
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$884	\$839	\$842
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	12	2	-
Adjustment per Section 3.90	-26	-	-
Adjustment per Section 3.91	-39	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Totals Available	\$833	\$839	\$842
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$831	\$839	\$842
0679 State Water Quality Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$739	\$725	\$774
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	9	5	-
Adjustment per Section 3.90	-17	-	-
Adjustment per Section 3.91	-26	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Totals Available	\$707	\$728	\$774
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$695	\$728	\$774
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$1,888	\$1,949
Budget Adjustment	-1,500	-	-
TOTALS, EXPENDITURES	\$-	\$1,888	\$1,949
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,714	\$1,928	\$1,972
1006 Rural CUPA Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$835	\$835	\$835
011 Budget Act appropriation (loan to the General Fund)	-	(1,300)	-
Totals Available	\$835	\$835	\$835
Unexpended balance, estimated savings	-55	-	-
TOTALS, EXPENDITURES	\$780	\$835	\$835
Less funding provided by General Fund	-780	-835	-835
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$39	\$38	\$38
Adjustment per Section 3.90	-1	-	-
Adjustment per Section 3.91	-1	-	-
TOTALS, EXPENDITURES	\$37	\$38	\$38

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0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
8013 Environmental Enforcement and Training Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,132	\$2,132	\$2,132
Totals Available	\$2,132	\$2,132	\$2,132
Unexpended balance, estimated savings	-2,062	-	-
TOTALS, EXPENDITURES	\$70	\$2,132	\$2,132
8020 Environmental Education Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$577	\$577	\$577
Totals Available	\$577	\$577	\$577
Unexpended balance, estimated savings	-120	-	-
TOTALS, EXPENDITURES	\$457	\$577	\$577
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$15,530	\$20,446	\$20,674

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0028 Unified Program Account ^s			
BEGINNING BALANCE	\$11,100	\$11,829	\$3,385
Prior year adjustments	-1,223	-	-
Adjusted Beginning Balance	\$9,877	\$11,829	\$3,385
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	7,880	7,500	7,500
150300 Income From Surplus Money Investments	1	1	1
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 0555-011-0028, Budget Act of 2011	-	-8,700	-
Total Revenues, Transfers, and Other Adjustments	\$7,881	-\$1,199	\$7,501
Total Resources	\$17,758	\$10,630	\$10,886
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	3,807	4,352	4,376
0690 California Emergency Management Agency (State Operations)	483	770	785
0840 State Controller (State Operations)	15	32	15
3540 Department of Forestry and Fire Protection (State Operations)	253	346	361
3940 State Water Resources Control Board (State Operations)	525	605	596
3960 Department of Toxic Substances Control (State Operations)	735	1,003	1,022
3980 Office of Environmental Health Hazard Assessment (State Operations)	108	137	142
8880 Financial Information System for California (State Operations)	3	-	-
Total Expenditures and Expenditure Adjustments	\$5,929	\$7,245	\$7,297
FUND BALANCE	\$11,829	\$3,385	\$3,589
Reserve for economic uncertainties	11,829	3,385	3,589
1006 Rural CUPA Reimbursement Account ^s			
BEGINNING BALANCE	\$1,309	\$1,309	\$8
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 0555-011-1006, Budget Act of 2011	-	-1,300	-
Total Revenues, Transfers, and Other Adjustments	-	-\$1,300	-
Total Resources	\$1,309	\$9	\$8
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

0555 Secretary for Environmental Protection - Continued

	2010-11*	2011-12*	2012-13*
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	780	835	835
0840 State Controller (State Operations)	-	1	-
Expenditure Adjustments:			
0555 Secretary for Environmental Protection			
Less funding provided by General Fund (State Operations)	<u>-780</u>	<u>-835</u>	<u>-835</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$1</u>	<u>-</u>
FUND BALANCE	\$1,309	\$8	\$8
Reserve for economic uncertainties	1,309	8	8

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	128.2	87.0	86.0	\$5,504	\$6,174	\$6,293
Salary Adjustment	-	-	-	\$-	-\$93	\$4
Workload and Administrative Adjustments:				Salary Range		
Reduction in Authorized Positions:						
Office of the Secretary						
Staff Services Analyst	-	-1.0	-1.0	4,400-5,348	-58	-58
Integrated Waste Management Spc	-	-1.0	-1.0	\$3,077-5,711	-69	-69
Business Services Asst Spc	<u>-</u>	<u>-1.0</u>	<u>-1.0</u>	<u>2,495-3,708</u>	<u>-30</u>	<u>-30</u>
Totals, Workload and Admin Adjustments	<u>-</u>	<u>-3.0</u>	<u>-3.0</u>	<u>\$-</u>	<u>-157</u>	<u>-157</u>
Total Adjustments	<u>-</u>	<u>-3.0</u>	<u>-3.0</u>	<u>\$-</u>	<u>-\$250</u>	<u>-\$153</u>
TOTALS, SALARIES AND WAGES	128.2	84.0	83.0	\$5,504	\$5,924	\$6,140

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